

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

|                                     | Fiscal Year 2017<br>Actual | Fiscal Year 2018<br>Estimated | Fiscal Year 2019<br>Department<br>Request | Fiscal Year 2019<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                    |                            |                               |   |  |
| <b>Appropriations</b>               |                            |                               |   |  |
| Appropriation                       | \$ 22,645,970              | \$ 22,594,090                 | \$ 22,594,090                             | \$ 22,390,362                            |
| Legislative Reductions              | -251,880                   | 0                             | 0   | 0  |
|                                     | <u>22,394,090</u>          | <u>22,594,090</u>             | <u>22,594,090</u>                         | <u>22,390,362</u>                        |
| <b>Receipts</b>                     |                            |                               |   |  |
| Intra State Receipts                | 200,000                    | 84,911                        | 84,911                                    | 84,911                                   |
| Reimbursement from Other Agencies   | 1,747                      | 0                             | 0   | 0  |
| Gov Fund Type Transfers - Other Age | 87,759                     | 0                             | 0   | 0  |
| Fees, Licenses & Permits            | 55,131                     | 0                             | 0   | 0  |
| Refunds & Reimbursements            | 78,888                     | 36,000                        | 36,000                                    | 36,000                                   |
|                                     | <u>423,524</u>             | <u>120,911</u>                | <u>120,911</u>                            | <u>120,911</u>                           |
| Total Resources                     | <u>\$ 22,817,614</u>       | <u>\$ 22,715,001</u>          | <u>\$ 22,715,001</u>                      | <u>\$ 22,511,273</u>                     |
| <br>                                |                            |                               |   |  |
| FTE                                 | <u>205.86</u>              | <u>225.00</u>                 | <u>225.00</u>                             | <u>225.00</u>                            |
| <b>Disposition of Resources</b>     |                            |                               |   |  |
| Personal Services-Salaries          | \$ 18,577,598              | \$ 19,878,941                 | \$ 19,878,941                             | \$ 19,878,941                            |
| Personal Travel In State            | 5,648                      | 2,789                         | 2,789                                     | 2,789                                    |
| State Vehicle Operation             | 56,461                     | 45,000                        | 45,000                                    | 45,000                                   |
| Depreciation                        | 85,240                     | 0                             | 0   | 0  |
| Personal Travel Out of State        | 3,468                      | 200                           | 200                                       | 200                                      |
| Office Supplies                     | 25,318                     | 22,000                        | 22,000                                    | 22,000                                   |
| Facility Maintenance Supplies       | 129,976                    | 70,000                        | 70,000                                    | 70,000                                   |
| Equipment Maintenance Supplies      | 13,351                     | 500                           | 500                                       | 500                                      |
| Professional & Scientific Supplies  | 59,528                     | 50,000                        | 50,000                                    | 50,000                                   |
| Housing & Subsistence Supplies      | 196,599                    | 126,060                       | 126,060                                   | 126,060                                  |

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|--|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)       |                            |                               |   |  |
| Ag., Conservation & Horticulture Supp  | 1,557                      | 10                            | 10  | 10                                       |
| Other Supplies                         | 54,197                     | 50,000                        | 50,000                                    | 50,000                                   |
| Food                                   | 891,257                    | 740,000                       | 740,000                                   | 740,000                                  |
| Uniforms & Related Items               | 249,179                    | 154,500                       | 154,500                                   | 154,500                                  |
| Postage                                | 12,192                     | 7,000                         | 7,000                                     | 7,000                                    |
| Communications                         | 66,330                     | 60,000                        | 60,000                                    | 60,000                                   |
| Rentals                                | 585                        | 0                             | 0   | 0  |
| Utilities                              | 978,782                    | 740,000                       | 740,000                                   | 740,000                                  |
| Professional & Scientific Services     | 287,758                    | 200,001                       | 200,001                                   | 200,001                                  |
| Outside Services                       | 88,738                     | 70,000                        | 70,000                                    | 70,000                                   |
| Outside Repairs/Service                | 134,196                    | 60,000                        | 60,000                                    | 60,000                                   |
| Reimbursement to Other Agencies        | 180,279                    | 150,000                       | 150,000                                   | 150,000                                  |
| ITS Reimbursements                     | 68,259                     | 68,000                        | 68,000                                    | 68,000                                   |
| IT Equipment                           | 88,397                     | 20,000                        | 20,000                                    | 20,000                                   |
| Other Expense & Obligations            | 237,721                    | 200,000                       | 200,000                                   | 200,000                                  |
| Recommendation Adjustment              | 0                          | 0                             | 0   | -203,728                                 |
| Appropriation Transfer Out Legislative | 325,000                    | 0                             | 0   | 0  |
| Total Disposition of Resources         | <u>\$ 22,817,614</u>       | <u>\$ 22,715,001</u>          | <u>\$ 22,715,001</u>                      | <u>\$ 22,511,273</u>                     |